

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Support Services

Program Outcome Statement

Facilitate the cohesive and cost effective operation of Public Works functions, coordinate financial analysis and planning, and respond to administrative support needs by:

- Providing timely applications of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Departmental programs,
- Managing City rental units, real property and franchises, and
- Providing clear, timely and complete information to support City-Wide operations.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The Overall Performance Index for all Public Works programs is 100. - Number	5	100.00	100.00
* Department financial statements and budgets are analyzed and corrected within one working day of due date 90% of the time. - Percent	4	90.00%	90.00%
* Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale. - Sunnyvale Rate	4	100.00	100.00
- Industrial Office Availability Index	4	100.00	100.00
* A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy, and effectiveness of Support Services. - Percent	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00

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Service Delivery Plan 30201 - Administrative Support

Facilitate the overall coordination and cost effective operation of the Public Works Department by:

- Providing leadership to Department program managers and staff,
- Providing timely and reliable support services, and
- Overseeing budgetary and financial reviews of Department programs and projects.

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The Overall Performance Index for all Public Works programs is at 100. - Number	100.00	100.00
* Department financial statements and budgets are analyzed and corrected as scheduled 90% of the time. - Percent	90.00%	90.00%
* A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy and effectiveness of Support Services. - Percent	90.00%	90.00%
* An aggregate Customer Satisfaction Rating of 90% for the Department is achieved based on surveys of internal/external customers. - Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 302110 - Public Works Management				
Product: A Work Hour				
FY 2002/2003 Adopted	\$344,159.84	3,580.00	3,580.00	\$96.13
FY 2003/2004 Recommended	\$357,520.40	3,580.00	3,580.00	\$99.87
Activity 302120 - Public Works Support				
Product: A Work Hour				
FY 2002/2003 Adopted	\$148,191.87	3,180.00	3,180.00	\$46.60
FY 2003/2004 Recommended	\$159,097.33	3,180.00	3,180.00	\$50.03
Totals for Service Delivery Plan 30201:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$492,351.71		6,760.00	
FY 2003/2004 Recommended	\$516,617.73		6,760.00	

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Service Delivery Plan 30202 - Property Management Services

Provide a centralized property management service for all City real property that complies with governmental regulations and provides cost savings by:

- Maximizing revenues from City owned buildings not occupied by City staff,
- Assisting in the procurement and administration of non-City buildings used for City purposes,
- Inspecting, maintaining and improving City owned excess land parcels, and
- Negotiating directly for the acquisition or sale of City owned real property

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale.		
- Sunnyvale Rate	100.00	100.00
- Industrial Office Availability Index	100.00	100.00
* 90% of City excess land parcels are free of weeds, debris and hazardous materials based on periodic field inspections.		
- Percent	90.00%	90.00%
* The Property Acquisition Index (market value divided by sales price) is at 100.		
- Index	100.00	100.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 302220 - Property Acquisitions or Sales				
Product: A Property Acquisition or Sale Related Project				
FY 2002/2003 Adopted	\$15,007.01	3.00	200.00	\$5,002.34
FY 2003/2004 Recommended	\$15,662.48	3.00	200.00	\$5,220.83
Activity 302230 - Property Leases				
Product: A Property Lease Renegotiated				
FY 2002/2003 Adopted	\$15,007.01	35.00	200.00	\$428.77
FY 2003/2004 Recommended	\$15,662.48	35.00	200.00	\$447.50
Activity 302240 - Property Inspections				
Product: A Property Inspected				
FY 2002/2003 Adopted	\$9,004.22	500.00	120.00	\$18.01
FY 2003/2004 Recommended	\$9,397.49	500.00	120.00	\$18.79
Totals for Service Delivery Plan 30202:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$39,018.24		520.00	
FY 2003/2004 Recommended	\$40,722.45		520.00	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 302:				
FY 2002/2003 Adopted	\$531,369.95		7,280.00	
FY 2003/2004 Recommended	\$557,340.18		7,280.00	